

668846.

## Laddo Parish Commission

## PROGRAM BUDGET AND NARRATIVE

2500.9544, 12312009

" " " 2016

" " " 2011

## 2008-2009 PROGRAM BUDGET

(4)

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
<b>SALARIES &amp; FRINGES:</b>					
Personnel Salaries	\$ 56,404.00	\$ 3,827.00	\$ 52,577.00	\$ 52,577.00	\$ 3,827.00
Fringe Benefits	\$ 25,747.00		\$ 25,747.00	\$ 13,144.00	\$ 12,603.00
Total Salaries & Fringes	\$ 82,151.00	\$ 3,827.00	\$ 78,324.00	\$ 65,721.00	\$ 16,430.00
<b>PERSONNEL TRAVEL:</b>					
Client Transportation	\$ -				
Field Travel	\$ -				
Administrative					
Conferences/Training	\$ -				
Total Personnel Travel	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OPERATING SERVICES:</b>					
Printing	\$ -				
Insurance	\$ -				
Maintenance - Auto	\$ -				
Maintenance - Other	\$ -				
Rental - Building	\$ -				
Rental - Other	\$ -				
Dues & Subscriptions	\$ -				
Postage	\$ -				
Telephone	\$ -				
Utilities	\$ -				
Other Operating Services	\$ -				
Total Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OPERATING SUPPLIES:</b>					
Office Supplies	\$ -				
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ -				
Total Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
<b>PROFESSIONAL SERVICES:</b>					
Counseling	\$ -				
Accounting & Auditing	\$ -				
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -				
Other Professional Services	\$ -				
Total Professional	\$ -	\$ -	\$ -	\$ -	\$ -
<b>ACQUISITIONS:</b>					
Equipment	\$ -				
Other	\$ -				
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OTHER EXPENSE</b>					
<b>TOTAL BUDGET</b>	\$ 82,151.00	\$ 3,827.00	\$ 78,324.00	\$ 65,721.00	\$ 16,430.00
Program Income	\$ -				

# PROGRAM BUDGET AND NARRATIVE

## 2009-2010 PROGRAM BUDGET

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
<b>SALARIES &amp; FRINGES:</b>					
Personnel Salaries	\$ 160,363.00	\$ 18,314.00	\$ 142,049.00	\$ 142,049.00	\$ 18,314.00
Fringe Benefits	\$ 61,588.00		\$ 61,588.00	\$ 35,512.00	\$ 26,076.00
Total Salaries & Fringes	\$ 221,951.00	\$ 18,314.00	\$ 203,637.00	\$ 177,561.00	\$ 44,390.00
<b>PERSONNEL TRAVEL:</b>					
Client Transportation	\$ -				
Field Travel	\$ -				
Administrative					
Conferences/Training	\$ -				
Total Personnel Travel	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OPERATING SERVICES:</b>					
Printing	\$ -				
Insurance	\$ -				
Maintenance – Auto	\$ -				
Maintenance – Other	\$ -				
Rental – Building	\$ -				
Rental - Other	\$ -				
Dues & Subscriptions	\$ -				
Postage	\$ -				
Telephone	\$ -				
Utilities	\$ -				
Other Operating Services	\$ -				
Total Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OPERATING SUPPLIES:</b>					
Office Supplies	\$ -				
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ -				
Total Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
<b>PROFESSIONAL SERVICES:</b>					
Counseling	\$ -				
Accounting & Auditing	\$ -				
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -				
Other Professional Services	\$ -				
Total Professional	\$ -	\$ -	\$ -	\$ -	\$ -
<b>ACQUISITIONS:</b>					
Equipment	\$ -				
Other	\$ -				
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OTHER EXPENSE</b>					
<b>TOTAL BUDGET</b>	\$ 221,951.00	\$ 18,314.00	\$ 203,637.00	\$ 177,561.00	\$ 44,390.00
Program Income	\$ -				

# PROGRAM BUDGET AND NARRATIVE

## 2010-2011 PROGRAM BUDGET

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
<b>SALARIES &amp; FRINGES:</b>					
Personnel Salaries	\$ 173,615.00	\$ 24,464.00	\$ 149,151.00	\$ 149,151.00	\$ 24,464.00
Fringe Benefits	\$ 66,683.00		\$ 66,683.00	\$ 37,188.00	\$ 29,495.00
Total Salaries & Fringes	\$ 240,298.00	\$ 24,464.00	\$ 215,834.00	\$ 186,339.00	\$ 53,959.00
<b>PERSONNEL TRAVEL:</b>					
Client Transportation	\$ -				
Field Travel	\$ -				
Administrative					
Conferences/Training	\$ -				
Total Personnel Travel	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OPERATING SERVICES:</b>					
Printing	\$ -				
Insurance	\$ -				
Maintenance - Auto	\$ -				
Maintenance - Other	\$ -				
Rental - Building	\$ -				
Rental - Other	\$ -				
Dues & Subscriptions	\$ -				
Postage	\$ -				
Telephone	\$ -				
Utilities	\$ -				
Other Operating Services	\$ -				
Total Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OPERATING SUPPLIES:</b>					
Office Supplies	\$ -				
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ -				
Total Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
<b>PROFESSIONAL SERVICES:</b>					
Counseling	\$ -				
Accounting & Auditing	\$ -				
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -				
Other Professional Services	\$ -				
Total Professional	\$ -	\$ -	\$ -	\$ -	\$ -
<b>ACQUISITIONS:</b>					
Equipment	\$ -				
Other	\$ -				
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OTHER EXPENSE</b>					
<b>TOTAL BUDGET</b>	\$ 240,298.00	\$ 24,464.00	\$ 215,834.00	\$ 186,339.00	\$ 53,959.00
Program Income	\$ -				

**PROGRAM BUDGET NARRATIVE  
CADDO PARISH COMMISSION JUVENILE SERVICES  
2008-2011 PROGRAM BUDGETS**

**Personnel Salaries:** Funds are requested for three full-time positions needed to manage the operations and caseload of the juvenile mental health court (a.k.a. Individualized Deferred Disposition Court), including the Mental Health Coordinator, IDD Intake Officer, and IDD Probation Officer.

The Mental Health Coordinator position was originally funded at 100%FTE by YS; however, YS funding was reduced to 50% upon receipt of the 2-year MacArthur Models for Change Grant, which ends in March 2009. The 08-09 budget request is pro-rated to reflect this change. Salary of \$50,523 FTE for 08-09 is based on comparable salary rates for positions with commensurate licensure and experience. Increases for 09-10 and 10-11 are based on a 5% cost of living and merit increase.

The IDD Intake Officer position is currently supplied by a local non-profit organization. 100% FTE funding by YS is requested to establish this new position with Caddo Juvenile Services beginning July 2009. Salary of \$46,000 FTE for 09-10 is based on comparable salary rates for positions with commensurate licensure and experience. Increase for 10-11 is based on a 5% cost of living and merit increase.

The IDD Probation Officer position is currently supplied by a local non-profit organization. 100% FTE funding by YS is requested to establish this new position with Caddo Juvenile Services beginning January 2009. Salary of \$43,000 FTE for 08-09 is based on comparable salary rates for positions with commensurate education and experience. Increases for 09-10 and 10-11 are based on a 5% cost of living and merit increase.

**Fringe Benefits:** Fringe benefits for positions are calculated as follows:

Medicare, Life Insurance, Retirement	15% of gross salary
Health Insurance (family policy)	\$12,207 annual 08-09
	\$13,427 estimated annual 09-10
	\$14,770 estimated annual 10-11

25% of Fringe Benefits for each position are requested from YS. Additional Fringe Benefits are provided by Caddo Parish Commission as Match.

**Administrative:** Administrative duties provided by the Caddo Parish Commission include Human Resources and Finance operations and are calculated to be no more than 10% of the overall project budget for each fiscal year. Administrative duties are provided by the Caddo Parish Commission as Match.